

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Medical Assistance Administration Component Budget Summary**

## Component: Medical Assistance Administration

### Contribution to Department's Mission

Maintain the operations aspects of health care programs for Alaskans in need.

### Core Services

- Claims payments
- Contract management
- Provider, facility and client services.

### Key Component Challenges

A significant challenge will be the effective control of the Medicaid Management Information System (MMIS) development project to ensure the timeline is strictly adhered to throughout implementation.

This project has a fixed cost budget, therefore any delays will fall on the State to absorb. In nearly ten years, the Centers for Medicare and Medicaid Services (CMS) has not seen an MMIS project come in on time and on budget. The department has awarded a contract to Affiliated Computer Services (ACS) for a new MMIS. The new MMIS, known as Alaska Medicaid Health Enterprise, is scheduled for June 2010 and will be available to providers and recipients who participate in the medical assistance programs. Alaska Medicaid Health Enterprise is a sophisticated, web-enabled solution for administering all Medicaid programs. It will have features allowing users to access the system through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will grow as health care services grow.

Other key challenges tied to this project include: 1) ensuring minimum disruption to state employees, providers, and recipients; 2) completing provider enrollment; and 3) conducting provider/recipient training.

### Significant Changes in Results to be Delivered in FY2011

The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, will be available to state staff, providers, and recipients. The ability to access information through a web portal puts more of the control into the hands of the individual, whether provider or recipient. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.

The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims. Providers will also be able to receive payments electronically through electronic funds transfer directly to their banking account.

The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in their area. Customer service and support also will be available through the Internet.

### Updated Status for Changes in Results to be Delivered in FY2010

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denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims. Providers will also be able to receive payments electronically through electronic funds transfer directly to their banking account.

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Status Update for FY10: Alaska Medicaid Health Enterprise, is scheduled for June 2010.

## **Major Component Accomplishments in 2009**

Completed a project to upgrade the pre-payment auditing software tool Claim Check®. This software evaluates procedure codes used on claims to ensure correct payment of services. Claim Check® uses Current Procedural Terminology guidelines of the American Medical Association and health care industry standards to evaluate for appropriate relationships of procedure codes submitted on claims. This upgrade ensures continued support and application of the software tool, and also provides for new edits and guidelines.

Transitioned from the planning phase to development and implementation of changes needed to comply with the federal Deficit Reduction Act (DRA) requirements for use of National Drug Codes (NDC) on professional and outpatient facility claims. These billing changes are required to satisfy DRA rules for Drug Rebate claiming. HCS initiated a project to comply with the federal DRA requirements relating to partial-month beneficiary eligibility. This project is ongoing in FY10.

Completed reporting requirements to satisfy data needs within the federally-mandated Payment Error Rate Measurement (PERM) project. This project focuses on both claims payment and beneficiary eligibility determination. Reporting processes were finalized and implemented to support both areas of PERM. Health Care Services (HCS) participated in department-wide coordination efforts and also actively participated in multiple on-site PERM audits.

Completed conversion of the existing fiscal agent operations contract from First Health Services Corporation to Affiliated Computer Services (ACS).

## **Statutory and Regulatory Authority**

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 43 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Part 400 to End

**Contact Information**

**Contact:** Betsy Jensvold, Budget Manager

**Phone:** (907) 465-1629

**Fax:** (907) 465-1850

**E-mail:** [betsy.jensvold@alaska.gov](mailto:betsy.jensvold@alaska.gov)

### Medical Assistance Administration Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,391.6	8,928.5	9,298.7
72000 Travel	162.9	139.8	215.2
73000 Services	22,208.4	27,144.0	27,805.9
74000 Commodities	152.0	192.3	221.8
75000 Capital Outlay	0.0	41.0	28.5
77000 Grants, Benefits	20.0	15.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>28,934.9</b>	<b>36,460.6</b>	<b>37,590.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	17,692.1	23,807.8	23,810.5
1003 General Fund Match	8,571.6	9,669.7	9,668.7
1004 General Fund Receipts	632.8	883.8	883.8
1007 Inter-Agency Receipts	0.0	3.4	3.4
1061 Capital Improvement Project Receipts	2,038.4	1,495.9	2,773.7
1212 Federal Stimulus: ARRA 2009	0.0	600.0	450.0
<b>Funding Totals</b>	<b>28,934.9</b>	<b>36,460.6</b>	<b>37,590.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	23,810.5
Interagency Receipts	51015	0.0	0.0	0.0	0.0	3.4
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	450.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	2,773.7
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,037.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,037.6</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>10,553.5</b>	<b>24,407.8</b>	<b>1,499.3</b>	<b>36,460.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	-40.0	-600.0	0.0	-640.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	10.5	16.4	20.1	47.0
-2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	-1.5	-13.7	0.0	-15.2
<b>Proposed budget increases:</b>				
-ARRA Development of State Electronic Health Record System HB199 Carryforward	30.0	450.0	0.0	480.0
-Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	0.0	0.0	970.2	970.2
-Reflect CIP Receipts for the Electronic Health Record System	0.0	0.0	287.5	287.5
<b>FY2011 Governor</b>	<b>10,552.5</b>	<b>24,260.5</b>	<b>2,777.1</b>	<b>37,590.1</b>

Medical Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	90	86	Annual Salaries	6,209,939
Part-time	0	0	Premium Pay	0
Nonpermanent	5	5	Annual Benefits	3,182,643
			Less 1.00% Vacancy Factor	(93,926)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>95</b>	<b>91</b>	<b>Total Personal Services</b>	<b>9,298,656</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Assoc Coordinator	1	0	0	0	1
Business Analyst	1	0	0	0	1
Business Manager	1	0	0	0	1
Conversion, System Analyst	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Deputy Project Director	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	3	0	0	0	3
Hlth & Soc Svcs Plnr II	1	0	0	0	1
Internal Auditor III	1	0	0	0	1
Medical Assist Admin I	6	0	0	0	6
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	15	0	1	0	16
Medical Assist Admin IV	5	0	2	0	7
Nurse Consultant II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Pharmacist(Lead W/No Adv Cert)	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Analyst	9	0	0	0	9
Project Coord	2	0	0	0	2
Project Coordinator	1	0	1	0	2
Project Director	1	0	0	0	1
Project Manager	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Testing Systems Analyst	1	0	0	0	1
Transition Manager	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	84	0	7	0	91

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	84	0	7	0	91

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	6,391.6	8,506.8	9,314.0	8,928.5	9,298.7	370.2	4.1%
72000 Travel	162.9	124.8	139.8	139.8	215.2	75.4	53.9%
73000 Services	22,208.4	23,935.5	23,994.3	27,144.0	27,805.9	661.9	2.4%
74000 Commodities	152.0	173.1	192.3	192.3	221.8	29.5	15.3%
75000 Capital Outlay	0.0	21.0	41.0	41.0	28.5	-12.5	-30.5%
77000 Grants, Benefits	20.0	815.0	815.0	15.0	20.0	5.0	33.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,934.9</b>	<b>33,576.2</b>	<b>34,496.4</b>	<b>36,460.6</b>	<b>37,590.1</b>	<b>1,129.5</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	17,692.1	22,573.5	22,825.7	23,807.8	23,810.5	2.7	0.0%
1003 G/F Match	8,571.6	8,619.6	8,687.6	9,669.7	9,668.7	-1.0	0.0%
1004 Gen Fund	632.8	883.8	883.8	883.8	883.8	0.0	0.0%
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	2,038.4	1,495.9	1,495.9	1,495.9	2,773.7	1,277.8	85.4%
1212 Fed ARRA	0.0	0.0	600.0	600.0	450.0	-150.0	-25.0%
<b>General Funds</b>	<b>9,204.4</b>	<b>9,503.4</b>	<b>9,571.4</b>	<b>10,553.5</b>	<b>10,552.5</b>	<b>-1.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>17,692.1</b>	<b>22,573.5</b>	<b>23,425.7</b>	<b>24,407.8</b>	<b>24,260.5</b>	<b>-147.3</b>	<b>-0.6%</b>
<b>Other Funds</b>	<b>2,038.4</b>	<b>1,499.3</b>	<b>1,499.3</b>	<b>1,499.3</b>	<b>2,777.1</b>	<b>1,277.8</b>	<b>85.2%</b>
<b>Positions:</b>							
Permanent Full Time	77	84	90	90	86	-4	-4.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	5	5	5	5	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
1002 Fed Rcpts		22,573.5										
1003 G/F Match		8,619.6										
1004 Gen Fund		883.8										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1,495.9										
ADN 06-0-0060 Electronic Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)												
	FisNot	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts		252.2										
1003 G/F Match		28.0										
Implementation of the fiscal note for Ch 24 SLA2009 - Electronic Health Info Exchange System (SB 133), which proposes to oversee creation of a secure statewide electronic health information exchange system. It would mandate the department oversee 1) infrastructure planning by a qualified nonprofit or for-profit entity; 2) implementation measures that include installation and training, a plan to encourage use of the system, support to providers, and compliance with federal and state health information policies. The fiscal note assumes federal stimulus funding is available for the first five years of the project, a number of new private sector jobs will be created, that the project promotes cost efficiencies across the public and private health delivery systems, and that when federal stimulus funds are gone, the electronic exchange system will be self-sustaining from a combination of public and private sources that utilize the system. The fiscal note includes two positions: one Project Manager (\$150.0) and one Accountant III (\$82.2).												
ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10												
	CarryFwd	640.0	575.0	5.0	40.0	10.0	10.0	0.0	0.0	0	0	0
1003 G/F Match		40.0										
1212 Fed ARRA		600.0										

CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Total Funds: Unknown FFY2009 - 2015. Operating and capital State's share will be based on the number and type of qualifying providers. Federal Funds (FF) at 100% for incentive payments to qualified Medicaid providers. 90% FF is for administrative cost. Four permanent positions to be added SFY2010.

Purpose: In addition to providing funding to incentivize Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges, the administrative funding is to coordinate with other state or local HIT projects, national standards setting, and coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.

Timing: Funding runs FFY2009-2015. CMS indicated guidance on administrative activities will be published in March with follow-up guidance in June. Should be able to access federal administrative funds in SFY2010.

Requirements: The details of the requirements will be provided by CMS over time. The first phone call with CMS raised many issues that CMS was not even aware of, let alone ready to answer. The general requirements as laid out in this law will require a tremendous effort by the department. (See pages136-141,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
144-164, 375-380)												
Recipients: The state, Medicaid providers that qualify for these IT funds, other contracted organizations												
<b>ADN 06-0-0182 New positions funded by HB199 (Ch 17, SLA09, P3, L10) for CMS Medicaid Electronic Health Records Project</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
HB199 provided additional funding to improve Health Information Technology related to Electronic Health Records. The initial change record included four full-time positions. While funding in personal services was increased, the final approval did not include the requested positions.												
At this time the following positions are being added to carry out the work of HB199:												
06-#625 Research Analyst II												
06-#626 Medical Assistance Administrator III												
06-#627 Accountant IV												
06-#628 Project Manager												
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	Subtotal	34,496.4	9,314.0	139.8	23,994.3	192.3	41.0	815.0	0.0	90	0	5
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0100 Transfer Funding from the Grants Line to the Contractual Line for the Provider Re-Enrollment Contract</b>												
	LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
The \$800.0 that was approved by the Legislature for half of the provider re-enrollment project cost was placed in the grants line of the Medical Assistance Administration component. This project will be handled through the Affiliated Computer Services contract. Therefore, the authority is actually needed in the contractual services line.												
<b>ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor IV (PCN 06-#622)</b>												
	Trout	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-76.5										
	1003 G/F Match	-76.4										
Transfer \$152.9 from the Medical Assistance Administration component to the Rate Review component (ORR) to fund PCN 06-#622 an Internal Auditor IV. This position is being requested to replace PCN 06-4103, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services has identified funding to continue the work authorized by SB61.												
This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.												
Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), ORR did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.

**ADN 06-0-0004 Transfer funding for Electronic Health Records System Contract**

LIT	0.0	-232.6	0.0	232.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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HB199 and SB133 authorized the creation of a statewide Electronic Health Record System. Funding from personal services is being transferred to establish a contract with a qualified vendor to aid in this process.

This transfer will provide administrative funding for contractual services that will enhance efforts for designing the framework for an Electronic Health Record System that will coordinate with other state or local HIT projects, national standards setting, coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.

**ADN 06-0-0100 Transfer from Medicaid Services for Increased Costs of the Affiliated Computer Services Contract**

Trin	2,117.1	0.0	0.0	2,117.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,058.6											
1003 G/F Match	1,058.5											

Transfer funding from the Medicaid Services component to the Medical Assistance Administration (MAA) component for increased costs associated with the Affiliated Computer Services (ACS) contract. ACS is the division's third party payer for all Medicaid claims. The ACS contract has a cost escalation provision that was not previously built into the budget, and that the MAA component is unable to absorb. This transfer is necessary to continue the contract and to assure that providers receive payment for Medicaid services provided.

In prior years, this cost has been covered through one-time transfers from the Medicaid Services component to the MAA component as this is a cost that will persist into the future it is better to build it into MAA's base.

<b>Subtotal</b>	<b>36,460.6</b>	<b>8,928.5</b>	<b>139.8</b>	<b>27,144.0</b>	<b>192.3</b>	<b>41.0</b>	<b>15.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>5</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**ARRA Development of State Electronic Health Record System HB199 Carryforward**

IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match	30.0										
1212 Fed ARRA	450.0										

The division is requesting to carry over expenditure authorization from FY10 to FY11. This request is necessary because it has taken longer than anticipated to get approval of the division's Advanced Planning Document (APD) by the Centers for Medicare and Medicaid Services (CMS). The APD is required before any federal funds are made available for the development of the state's Electronic Health Record System. After approval of this document, the division anticipates that it will hire for all positions needed for the project in early FY10. With such a late staffing date, the division will not be able to expend all funds

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

appropriated in FY10.

The scope and purpose of the work to be accomplished has not changed:

CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Total Funds: Unknown FFY09 - FFY15. Operating and capital State's share will be based on the number and type of qualifying providers. Federal Funds (FF) at 100% for incentive payments to qualified Medicaid providers. 90% FF is for administrative cost. Four permanent positions to be added FY10.

Purpose: In addition to providing funding to incentivize Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges, the administrative funding is to coordinate with other state or local HIT projects, national standards setting, and coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.

Timing: Funding runs FFY09-FFY15. The department should be able to access federal administrative funds in FY10.

Requirements: The details of the requirements will be provided by CMS over time.

Recipients: The state, Medicaid providers that qualify for these IT funds, other contracted organizations

**Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project**

Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	970.2										

Reflect Capital Improvement Project (CIP) receipts for the Medicaid Management Information System (MMIS) Design Development and Implementation (DDI) project. Receipts for this project have been under-budgeted for the last two budget cycles. This increase will reduce the need for an unbudgeted RSA from the Administrative Support Services component to the Medical Assistance Administration component to support this project.

**Realign Expenditure Authority to Meet Anticipated Needs**

LIT	0.0	-236.0	0.0	211.0	20.0	0.0	5.0	0.0	0	0	0
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This transfer realigns expenditure authority to meet anticipated needs.

**Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10**

OTI	-640.0	-575.0	-5.0	-40.0	-10.0	-10.0	0.0	0.0	0	0	0
1003 G/F Match	-40.0										
1212 Fed ARRA	-600.0										

CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.

Total Funds: Unknown FFY2009 - 2015. Operating and capital State's share will be based on the number and type of qualifying providers. Federal Funds (FF) at 100% for incentive payments to qualified Medicaid providers. 90% FF is for administrative cost. Four permanent positions to be added SFY2010.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Purpose: In addition to providing funding to incentivize Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges, the administrative funding is to coordinate with other state or local HIT projects, national standards setting, and coordinate with Medicare, Indian Health Service, tribal health organizations, and other federal agencies to assure interoperability of systems and avoidance of duplicate provider payments for this purpose. Also included is imposition of Health Information Portability and Accountability Act (HIPAA) privacy requirements into the new electronic health records.

Timing: Funding runs FFY2009-2015. CMS indicated guidance on administrative activities will be published in March with follow-up guidance in June. Should be able to access federal administrative funds in SFY2010.

Requirements: The details of the requirements will be provided by CMS over time. The first phone call with CMS raised many issues that CMS was not even aware of, let alone ready to answer. The general requirements as laid out in this law will require a tremendous effort by the department. (See pages136-141, 144-164, 375-380)

Recipients: The state, Medicaid providers that qualify for these IT funds, other contracted organizations

**Reflect CIP Receipts for the Electronic Health Record System**

	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		287.5										

Completion of the State of Alaska's Electronic Health Record System is not expected until after FY2011. Four positions were established under HB199 to complete the development and implementation of the system and are funded from a capital project. The four positions are: Database Manager IV, Medical Assistance Administrator III, Accountant IV, and a Research Analyst II.

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1003 G/F Match		10.5										
1061 CIP Rcpts		20.1										

Costs associated with Health Insurance Increases.: \$47.0

**2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)**

	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.7										
1003 G/F Match		-1.5										

Second year of the fiscal note for Ch 24 SLA2009 - Electronic Health Info Exchange System (SB 133), which proposes to oversee creation of a secure statewide electronic health information exchange system. It would mandate the department oversee 1) infrastructure planning by a qualified nonprofit or for-profit entity; 2) implementation measures that include installation and training, a plan to encourage use of the system, support to providers, and compliance with federal and state health information policies. The fiscal note assumes federal stimulus funding is available for the first five years of the project, a number of new private sector jobs will be created, that the project promotes cost efficiencies across the public and private health delivery systems, and that when federal stimulus funds are gone, the electronic exchange system will be self-sustaining from a combination of public and private sources that utilize the

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
system. The fiscal note includes two positions: one Project Manager (\$150.0) and one Accountant III (\$82.2).												
Transfer Data Processing Mgr (PCN 06-?628) to Rate Review												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration to Rate Review and reclass to Internal Auditor II to meet departmental needs.												
Transfer Information Officer II (PCN 06-?486) and Accountant III (06-?675) to Health Facilities Survey												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The transfer of positions will enable the department to address priority needs. The position will be reclassified to meet divisional needs.												
Delete Nurse Consultant II (PCN 06-Z047)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Nurse Consultant II (PCN 06-Z047).												
Totals		37,590.1	9,298.7	215.2	27,805.9	221.8	28.5	20.0	0.0	86	0	5

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	12.0		40,720	0	0	25,629	66,349	33,175
06-?625	Research Analyst II	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	27,230	72,530	3,627
06-?626	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20A / B	12.0		61,863	0	0	33,020	94,883	4,744
06-?627	Accountant IV	FT	A	GG	Anchorage	2A	20A / B	12.0		61,863	0	0	33,020	94,883	4,744
06-?676	Data Processing Manager IV	FT	A	GP	Anchorage	1A	25A	12.0		84,444	0	0	40,915	125,359	6,268
06-0246	Internal Auditor III	FT	A	GP	Anchorage	2A	21D / E	12.0		71,585	0	0	36,419	108,004	54,002
06-0423	Medical Assist Admin IV	FT	A	SS	Anchorage	2A	21J / K	12.0		82,145	0	0	39,758	121,903	60,952
06-0605	Project Director	FT	A	XE	Anchorage	AA	26L	12.0		119,292	0	0	53,995	173,287	86,644
06-0606	Project Coordinator	FT	A	XE	Anchorage	AA	21A	12.0		66,240	0	0	36,214	102,454	51,227
06-0615	Project Coordinator	FT	A	XE	Juneau	AA	23M	12.0		104,052	0	0	49,433	153,485	76,743
06-0640	Administrative Officer I	FT	A	SS	Anchorage	2A	17K / L	12.0		64,397	0	0	33,553	97,950	48,975
06-1005	Health Program Mgr IV	FT	A	SS	Anchorage	2A	23B / C	12.0		79,754	0	0	38,922	118,676	59,338
06-1026	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,683	54,978	27,489
06-1518	Research Analyst III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,198	0	0	34,536	100,734	50,367
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	2A	21E / F	12.0		76,931	0	0	37,935	114,866	57,433
06-1751	Nurse Consultant II	FT	A	GG	Anchorage	2A	24J / K	12.0		101,657	0	0	46,932	148,589	37,147
06-1845	Hlth & Soc Svcs Plnr II	FT	W	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	32,075	91,234	45,617
06-1864	Staff Physician	FT	A	XE	Juneau	AA	28A	12.0		110,592	0	0	51,487	162,079	40,520
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	2A	21L / M	12.0		89,256	0	0	42,597	131,853	65,927
06-4001	Division Director	FT	A	XE	Anchorage	AA	27A	12.0		92,796	0	0	45,497	138,293	69,147
06-4011	Accountant III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,647	0	0	33,644	97,291	48,646
06-4012	Accounting Tech III	FT	A	GP	Anchorage	2A	16D / E	12.0		51,791	0	0	29,499	81,290	40,645
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	0	38,708	116,840	58,420
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,199	76,271	38,136
06-4018	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20J / K	12.0		78,888	0	0	38,972	117,860	58,930
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	2A	18C / D	12.0		57,736	0	0	31,578	89,314	44,657
06-4020	Accounting Tech II	FT	A	GP	Anchorage	2A	14F / G	12.0		47,437	0	0	27,977	75,414	37,707
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	2A	18C / D	12.0		55,976	0	0	30,962	86,938	43,469
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	2A	21B / C	12.0		69,785	0	0	35,437	105,222	52,611
06-4034	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20B / C	12.0		63,164	0	0	33,475	96,639	48,320
06-4036	Office Assistant I	FT	A	GP	Anchorage	2A	8G / J	12.0		34,140	0	0	23,328	57,468	28,734
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	2A	21N	12.0		93,708	0	0	43,800	137,508	68,754
06-4047	Research Analyst II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,691	0	0	28,066	75,757	37,879
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,271	0	0	28,618	77,889	38,945
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	43,415
06-4053	Medical Assist Admin III	FT	A	GG	Anchorage	2A	20C / D	12.0		64,473	0	0	33,933	98,406	49,203
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	2A	23J / K	12.0		96,035	0	0	44,614	140,649	70,325
06-4056	Research Analyst III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,959	0	0	30,257	84,216	42,108

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	2A	18F / G	12.0		63,164	0	0	33,475	96,639	48,320
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	2A	20J / K	12.0		78,576	0	0	38,510	117,086	58,543
06-4059	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,199	76,271	38,136
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	2A	18K / L	12.0		71,616	0	0	36,430	108,046	54,023
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20E / F	12.0		69,608	0	0	35,728	105,336	52,668
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	34,651	101,179	50,590
06-4064	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,951	0	0	28,856	78,807	39,404
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	2A	23F / J	12.0		90,887	0	0	42,814	133,701	33,425
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,533	0	0	26,612	70,145	35,073
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20F / G	12.0		71,030	0	0	36,225	107,255	53,628
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20D / E	12.0		66,482	0	0	34,635	101,117	50,559
06-4077	Medical Assist Admin IV	FT	A	GP	Juneau	2A	21F / G	12.0		77,401	0	0	38,452	115,853	57,927
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	2A	20G	12.0		72,972	0	0	36,904	109,876	54,938
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20C / D	12.0		65,936	0	0	34,444	100,380	50,190
06-4085	Administrative Officer II	FT	A	SS	Juneau	2A	19E / F	12.0		67,427	0	0	34,612	102,039	49,999
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	2A	21D / E	12.0		71,955	0	0	36,549	108,504	54,252
06-4091	Medical Assist Admin II	FT	A	GG	Anchorage	2A	18J / K	12.0		67,464	0	0	34,978	102,442	51,221
06-4094	Project Coord	FT	A	GP	Anchorage	2A	18A / B	12.0		53,959	0	0	30,257	84,216	42,108
06-4096	Project Coord	FT	A	GP	Anchorage	2A	18A / B	12.0		53,959	0	0	30,257	84,216	42,108
06-4098	Program Coordinator I	FT	A	GP	Anchorage	2A	18D / E	12.0		58,369	0	0	31,799	90,168	45,084
06-7011	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20A / B	12.0		61,863	0	0	33,020	94,883	47,442
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	2A	18G / J	12.0		66,528	0	0	34,651	101,179	50,590
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	2A	18A / B	12.0		53,959	0	0	30,257	84,216	42,108
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20B / C	12.0		63,164	0	0	33,475	96,639	48,320
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16D / E	12.0		51,483	0	0	29,391	80,874	40,437
06-7017	Assoc Coordinator	FT	A	GP	Anchorage	2A	18B / C	12.0		55,896	0	0	30,934	86,830	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	2A	23F / J	12.0		92,700	0	0	43,448	136,148	68,074
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	2A	20G / J	12.0		74,375	0	0	37,395	111,770	55,885
06-8345	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,897	0	0	23,243	57,140	28,570
06-8364	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	0	23,025	56,297	28,149
06-N036	Medical Assist Admin III	NP	N	GP	Anchorage	2A	20A	12.0		59,712	0	0	19,132	78,844	39,422
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	2A	20A / B	8.0		41,211	0	0	12,936	54,147	27,074
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	2A	20A / B	8.0		41,211	0	0	12,936	54,147	27,074
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	2A	18A / B	8.0		35,947	0	0	12,254	48,201	24,101
06-N08080	Administrative Assistant I	NP	N	GP	Anchorage	2A	12A	12.0		34,704	0	0	15,891	50,595	0
06-T003	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	0	0	37,879	108,883	0
06-T004	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		73,632	0	0	38,798	112,430	0
06-T005	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		78,648	0	0	40,551	119,199	0
06-T006	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		75,888	0	0	39,586	115,474	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-T008	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		73,632	0	0	38,798	112,430	0
06-T009	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		73,632	0	0	38,798	112,430	0
06-T010	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	0	0	37,879	108,883	0
06-T011	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	0	0	37,879	108,883	0
06-T012	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		77,988	0	0	40,321	118,309	0
06-T013	Transition Manager	FT	A	XE	Anchorage	AA	23A	12.0		85,164	0	0	42,829	127,993	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	AA	24A	12.0		89,496	0	0	44,344	133,840	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	AA	24A	12.0		86,928	0	0	43,446	130,374	0
06-T017	Business Manager	FT	A	XE	Anchorage	AA	23A	12.0		97,056	0	0	46,987	144,043	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	AA	23A	12.0		90,168	0	0	44,579	134,747	0
06-T019	Business Analyst	FT	A	XE	Anchorage	AA	22A	12.0		70,872	0	0	37,833	108,705	0
06-X103	Project Manager	FT	A	XE	Anchorage	AA	23A	12.0		103,152	0	0	49,118	152,270	0
06-X117	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		80,232	0	0	41,105	121,337	30,334
06-X118	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		111,288	0	0	51,687	162,975	40,744
06-Z047	Nurse Consultant II	FT	A	GP	Anchorage	2A	24A / B	12.0		0	0	0	0	0	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 86  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 5  <b>Positions in Component:</b> 91 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  1  0  0  1 </div> </div>														<b>Total Salary Costs:</b> 6,209,939 <b>Total COLA:</b> 0 <b>Total Premium Pay::</b> 0 <b>Total Benefits:</b> 3,182,643	
<div> <div> <b>Total Component Months:</b> 1,080.0 </div> <div> <b>Total Pre-Vacancy:</b> 9,392,582  <b>Minus Vacancy Adjustment of 1.00%:</b> (93,926)  <b>Total Post-Vacancy:</b> 9,298,656  <b>Plus Lump Sum Premium Pay:</b> 0  <b>Personal Services Line 100:</b> 9,298,656 </div> </div>															

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,739,409	3,702,015	39.81%
1003 General Fund Match	2,932,353	2,903,030	31.22%
1004 General Fund Receipts	363,144	359,512	3.87%
1061 Capital Improvement Project Receipts	2,357,677	2,334,100	25.10%
<b>Total PCN Funding:</b>	<b>9,392,582</b>	<b>9,298,656</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		162.9	139.8	215.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>215.2</b>
72111	Airfare (Instate Employee)	Employee travel and per diem for instate travel to hearings on regulation changes in the Medical Assistance program; negotiation and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; technical assistance in response to the medical provider community requests; consultations with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program.	0.0	0.0	63.7
72120	Nonemployee Travel (Instate Travel)	Travel and per diem for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee meetings.	0.0	0.0	15.0
72400	Out Of State Travel	Employee travel and per diem for out-of-state travel to negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract in conjunction with respective vendors; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program; training and conference opportunities that are only offered out- of-state.	0.0	0.0	115.4
72413	Lodging (Out of state Emp)		0.0	0.0	21.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		22,208.4	27,144.0	27,805.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>27,805.9</b>
73026	Training/Conferences	Employee development--conferences and training	0.0	0.0	17.7
73051	Accounting/Auditing	Contract with Myers & Stauffer to perform annual audits as required under AS 47.05.200	0.0	0.0	250.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Archemedes Pharmaceutical Database	0.0	0.0	30.0
73082	Transcription/Record		0.0	0.0	4.0
73150	Information Technlgy	Potential professional services contract related to electronic health records	0.0	0.0	216.0
73154	Software Licensing	Interqual Software; this software program will facilitate the quality of care and clinical resource utilization reducing the prior authorization functions of the state's current fiscal agent, in-turn reducing the overall private vendor contract costs in future fiscal years.	0.0	0.0	200.0
73155	Software Maintenance	Annual software and database maintenance and technical support contracts with outside vendors: Veritas Software Sybase Database Cisco Systems	0.0	0.0	85.0
73155	Software Maintenance	VIPS/STARS	0.0	0.0	90.0
73175	Health Services	Contract with the Medicaid fiscal agent, contract number 065776.	0.0	0.0	16,543.1
73175	Health Services	Anticipated Indian Health Services (IHS) Outreach and administrative claiming costs.	0.0	0.0	650.0
73175	Health Services	Prior authorization review contract with Qualis Health. Medical Review \$2,820.0 Tefra Review \$300.0	0.0	0.0	3,120.0
73175	Health Services	Evidence-Based Best Medicine Practice contract with	0.0	0.0	100.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>27,805.9</b>
			University of Oregon Health Sciences.			
73175	Health Services		Contract with the University of Oklahoma School of Pharmacy to complete a study on the cost of dispensing pharmaceuticals and the cost of pharmaceutical drugs.	0.0	0.0	50.0
73175	Health Services		Contract to help establish an Electronic Health Records System	0.0	0.0	400.0
73178	Dental		Contract with Pediatric Dental Associates to provide mobile dental clinics providing pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	0.0	35.0
73226	Freight			0.0	0.0	2.0
73227	Courier			0.0	0.0	5.5
73228	Postage			0.0	0.0	32.0
73401	Long Distance			0.0	0.0	79.7
73402	Local/Equipment Charges			0.0	0.0	24.4
73403	Data/Network			0.0	0.0	12.0
73404	Cellular Phones			0.0	0.0	16.0
73405	Other Wireless			0.0	0.0	2.0
73451	Advertising		Printing and advertising for publishing legal notices, revisions and reprint of Medical Assistance program field manuals.	0.0	0.0	8.0
73528	Disposal			0.0	0.0	5.0
73660	Other Repairs/Maint			0.0	0.0	13.5
73668	Room/Space			0.0	0.0	4.0
73675	Equipment/Machinery		Repair and maintenance services that are not part of acquisition costs.	0.0	0.0	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)			0.0	0.0	15.0
73687	Office Furn & Equip(Non IA			0.0	0.0	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>27,805.9</b>
		Rental/Lease)			
73754		Interpreter	0.0	0.0	2.5
73755		Safety Services	0.0	0.0	0.5
73756		Print/Copy/Graphics	0.0	0.0	15.2
73757		Honorariums/Stipend	0.0	0.0	12.0
		Stipends for the Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee members.			
73758		Laundry	0.0	0.0	1.5
73805	IT-Non-Telecommnctns	H&SS	0.0	0.0	15.4
		Anticipated information technology costs in support of Finance and Management Services; Division of Public Assistance network services.			
73805	IT-Non-Telecommnctns	Admin	0.0	0.0	20.0
73806	IT-Telecommunication	Admin	0.0	0.0	140.0
		ETS chargeback transfer to be allocated			
		EPR communications to include telephone and data lines.			
73809	Mail	Admin	0.0	0.0	0.0
73810	Human Resources	Admin	0.0	0.0	75.0
73811	Building Leases	Admin	0.0	0.0	909.8
		Building lease for Anchorage HCS Offices--Anchorage Business Park			
73812	Legal	Admin	0.0	0.0	450.0
		RSA with the Office of Public Advocacy for recipient support for guardianship clients.			
73812	Legal	Courts	0.0	0.0	35.0
		RSA with the Alaska Court System Trial Courts/Mental Health Court to provide coordinated case management for Medicaid clients.			
73812	Legal	Law	0.0	0.0	3.5
		RSA with Department of Law for Joint Advisory Services			
73812	Legal	Law	0.0	0.0	170.0
		RSA with Department of Law for Medicaid Final Regulations Review			
73812	Legal	Law	0.0	0.0	522.0
		RSA with Department of Law for Medicaid Program Services			
73812	Legal	Law	0.0	0.0	350.0
		RSA with Department of Law for Medicaid Collections and Appeals			

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>27,805.9</b>
73812	Legal	Law	RSA with Department of Law for Outside Counsel	0.0	0.0	450.0
73812	Legal	Law	RSA with Department of Law for HB426, Medicaid Collections and Appeals	0.0	0.0	190.3
73814	Insurance	Admin	Risk Management	0.0	0.0	1.5
73816	ADA Compliance	DOL	Department of Labor ADA/Demographics	0.0	0.0	2.5
73818	Training (Services-IA Svcs)	H&SS	Internal training offerings.	0.0	0.0	1.0
73823	Health			0.0	0.0	552.3
73823	Health	H&SS	RSA with Finance and Management Services Information Technology (IT) component. For administrative services provided by IT staff in support of Medicaid Nursing and reimbursable at 50% federal.	0.0	0.0	0.0
73823	Health	H&SS		0.0	0.0	215.4
73913	Employee Tuition			0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Contract with Affiliated Computer Services, \$1,569.1, for Provider Re-enrollment. This is a one year contract.	0.0	0.0	1,569.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	Admin support services; Commissioner's Office support	0.0	0.0	75.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to Support Deputy Commissioner of Health Care Policy and Medicaid.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		152.0	192.3	221.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>221.8</b>
74200	Business	General office supplies	0.0	0.0	20.0
74222	Books And Educational	American Medical Assn CPT coding guides and updates; Alaska Physician Manuals; ICD-9 and HCPCS (medical coding guides).	0.0	0.0	21.0
74226	Equipment & Furniture	File storage--provide secure fire proof locking file cabinets for medical records under review for audit and/or error rate measurement purposes.	0.0	0.0	36.1
74229	Business Supplies	General office supplies in support of daily activities for the division's Juneau and Anchorage offices.	0.0	0.0	130.8
74236	Subscriptions		0.0	0.0	12.9
74691	Building Materials		0.0	0.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	41.0	28.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>28.5</b>
75830	Info Technology	Capital outlay items, over \$5.0: servers and hardware to support network.	0.0	0.0	28.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			20.0	15.0	20.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
77112	Hospital/Med Services	H&SS	ASHNA Hospital Discharge Grant.	0.0	0.0	20.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	23,810.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts This RSA reimburses the Office of Children's Services for Medicaid Outreach and Administration activities for Medicaid eligible clients.		06214001	11100	0.0	0.0	0.0
57301	Title XIX Map Title XIX Medicaid and Title XXI State Children's Health Insurance Program (SCHIP), claimed at varying reimbursable rates based services as well as the approved Cost Allocation Plan.		6214001	11100	0.0	0.0	5,179.0
57302	Title Xix Map Admin Federal FMAP Claiming for Administration				0.0	0.0	18,616.4
57590	Fed Projects- Health Federal Receipts fpr potential future projects.				0.0	0.0	15.1

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	3.4

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Interagency receipts for MMIS project personnel in FY08		06214640	11100	0.0	0.0	0.0
59060	Health & Social Svcs Potential interagency receipts		6214001	11100	0.0	0.0	3.4

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	450.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA Funding				0.0	0.0	450.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	2,773.7

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec CIP from Electronic Health Information Exchange System capital project			11100	0.0	0.0	287.5
51200	Cap Improv Proj Rec Receipts will be from MMIS-DDI Capital Improvement Project.		06214644		0.0	0.0	2,486.2

# Inter-Agency Services

## Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Anticipated information technology costs in support of Finance and Management Services; Division of Public Assistance network services.	Intra-dept	H&SS	0.0	0.0	15.4
73805	IT-Non-Telecommnctns	ETS chargeback transfer to be allocated	Inter-dept	Admin	0.0	0.0	20.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>35.4</b>
73806	IT-Telecommunication	EPR communications to include telephone and data lines.	Inter-dept	Admin	0.0	0.0	140.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>140.0</b>
73809	Mail	Mail services with the Department of Administration.	Inter-dept	Admin	0.0	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Human resource services.	Inter-dept	Admin	0.0	0.0	75.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
73811	Building Leases	Building lease for Anchorage HCS Offices--Anchorage Business Park	Inter-dept	Admin	0.0	0.0	909.8
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>909.8</b>
73812	Legal	RSA with the Office of Public Advocacy for recipient support for guardianship clients.	Inter-dept	Admin	0.0	0.0	450.0
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Court to provide coordinated case management for Medicaid clients.	Inter-dept	Courts	0.0	0.0	35.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	0.0	3.5
73812	Legal	RSA with Department of Law for Medicaid Final Regulations Review	Inter-dept	Law	0.0	0.0	170.0
73812	Legal	RSA with Department of Law for Medicaid Program Services	Inter-dept	Law	0.0	0.0	522.0
73812	Legal	RSA with Department of Law for Medicaid Collections and Appeals	Inter-dept	Law	0.0	0.0	350.0
73812	Legal	RSA with Department of Law for Outside Counsel	Inter-dept	Law	0.0	0.0	450.0
73812	Legal	RSA with Department of Law for HB426, Medicaid Collections and Appeals	Inter-dept	Law	0.0	0.0	190.3
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2,170.8</b>
73814	Insurance	Risk Management	Inter-dept	Admin	0.0	0.0	1.5
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
73816	ADA Compliance	Department of Labor ADA/Demographics	Inter-dept	DOL	0.0	0.0	2.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Internal training offerings.	Intra-dept	H&SS	0.0	0.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73823	Health	RSA with Finance and Management Services Information Technology (IT) component. For administrative services provided by IT staff in support	Intra-dept	H&SS	0.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73823	Health	of Medicaid Nursing and reimbursable at 50% federal.	Intra-dept	H&SS	0.0	0.0	215.4
				<b>73823 Health subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>215.4</b>
73979	Mgmt/Consulting (IA Svcs)	Admin support services; Commissioner's Office support	Intra-dept	H&SS	0.0	0.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Support Deputy Commissioner of Health Care Policy and Medicaid.	Intra-dept	H&SS	0.0	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
77112	Hospital/Med Services	ASHNA Hospital Discharge Grant.	Intra-dept	H&SS	0.0	0.0	20.0
				<b>77112 Hospital/Med Services subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
				<b>Medical Assistance Administration total:</b>	<b>0.0</b>	<b>0.0</b>	<b>3,646.4</b>
				<b>Grand Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>3,646.4</b>